

PROGRAM SUPPLEMENTS

Budget Summary					FTE Position Summary
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled	
		2013-14	2014-15	Amount	%
GPR	\$19,539,900	\$9,841,000	\$9,841,000	-\$19,397,800	- 49.6%
FED	1,000,000	0	0	- 2,000,000	- 100.0
PR	820,500	0	0	- 1,641,000	- 100.0
SEG	4,206,700	0	0	- 8,413,400	- 100.0
TOTAL	\$25,567,100	\$9,841,000	\$9,841,000	-\$31,452,200	- 61.5%

There are no authorized positions
for Program Supplements.

Major Request Item

1. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS

GPR	- \$19,397,800
FED	- 2,000,000
PR	- 1,641,000
SEG	- 8,413,400
Total	- \$31,452,200

Request decreases of \$9,698,900 GPR, \$1,000,000 FED, \$820,500 PR, and \$4,206,700 SEG annually to eliminate reserved funding that was authorized in the 2011-13 budget for potential use in the 2011-13 biennium. Acting under s. 13.10 of the statutes, on November 10, 2011, the Joint Committee on Finance specified that \$5,000,000 GPR of funding held in reserve for the student information system for the Department of Public Instruction (DPI) would be considered part of base level funding for the 2013-15 biennium. In addition, unreserved funding in the Joint Committee on Finance's supplemental appropriation in 2012-13 is \$133,600. Under this request, \$133,600 annually would remain in this appropriation for potential agency supplements in the 2013-15 biennium, and \$5,000,000 annually would be available for release to DPI.